

## Appendix

### Historical Comparisons – Operating Only

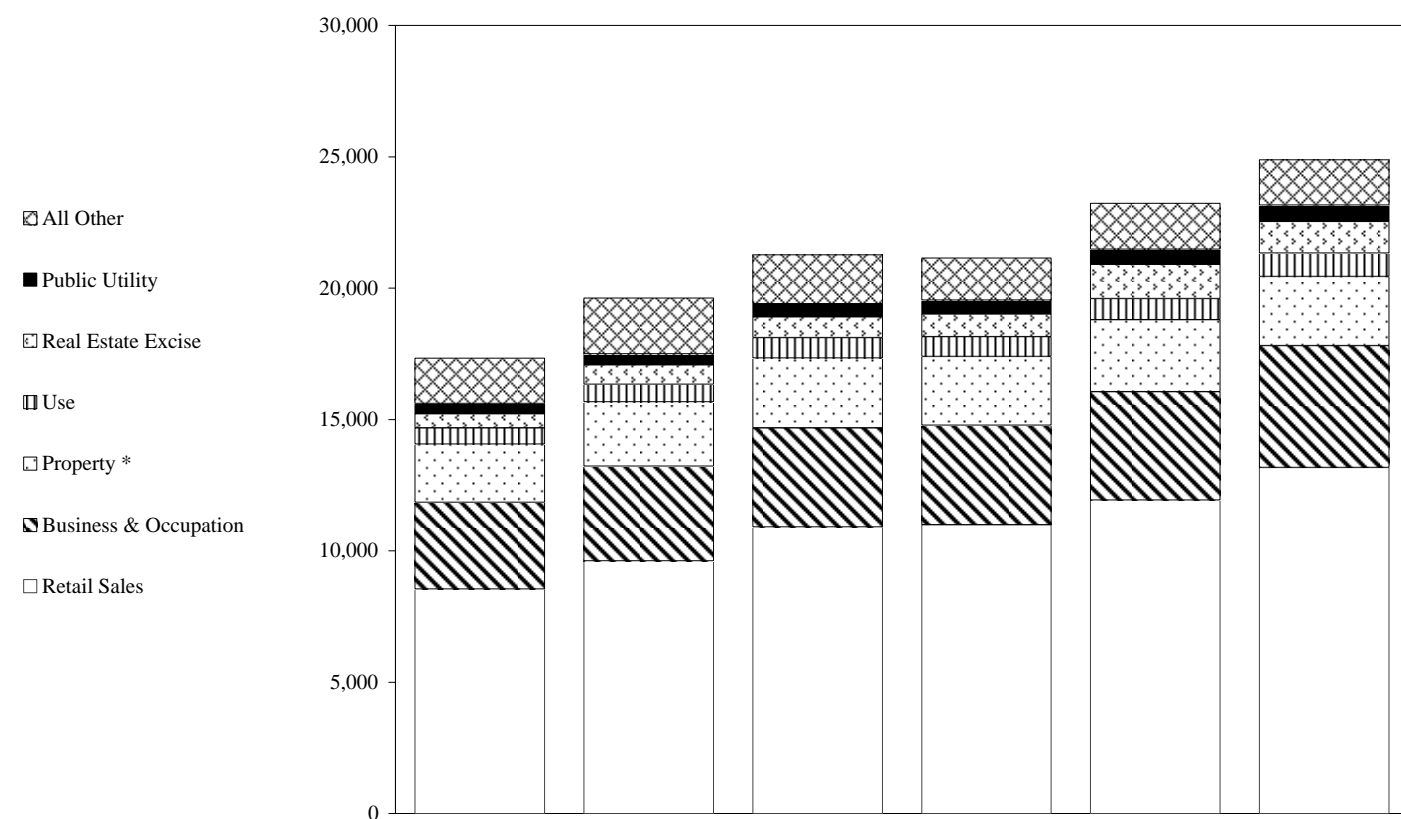
Historical data displayed on the following pages differ from data displayed in previous Legislative Budget Notes documents. The differences result from the update of 2003-05 data and from the reconstruction of historical data to optimize comparability with current budget formats. These differences include:

- *updates to 2003-05 data:* previously, budgeted data were displayed for 2003-05; the following tables and graphs display preliminary actual data for 2003-05.
- *changes between or among agencies:* expenditures previously treated as interagency reimbursements between the Department of Labor and Industries and the Office of the Attorney General are now treated as purchased services by the Department of Labor and Industries and staff expenditures in the Office of the Attorney General. This change decreased staff in the Other Human Services function and increased expenditures and staff in the Governmental Operations function.
- *changes to agency totals:* full-time equivalent staff previously displayed in capital programs in the Department of Transportation are now displayed in operating programs. This change increased operating expenditures and staff for the Transportation function and for the statewide total.

# Washington State

## General Fund-State Revenues By Source

(Dollars in Millions)



	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,920.2	13,165.9
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,136.4	4,643.7
Property *	2,211.7	2,452.8	2,651.9	2,613.5	2,732.5	2,623.4
Use	626.1	662.0	779.5	753.1	812.4	894.2
Real Estate Excise	532.6	746.3	801.5	873.1	1,298.7	1,208.9
Public Utility	388.1	415.8	495.3	524.1	574.5	613.7
All Other	1,729.5	2,129.2	1,857.5	1,599.3	1,756.2	1,735.5
<b>Total</b>	<b>17,329.9</b>	<b>19,619.5</b>	<b>21,262.1</b>	<b>21,140.7</b>	<b>23,230.9</b>	<b>24,885.3</b>

\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2003-05 and 2005-07 reflect the March 2005 Revenue Forecast.

## Washington State General Fund-State Revenues By Source

### Dollars in Millions

	1995-97	1997-99	1999-01	2001-03	2003-05	2005-07
Retail Sales	8,541.8	9,609.8	10,903.5	10,987.0	11,920.2	13,165.9
Business & Occupation	3,300.1	3,603.6	3,772.9	3,790.6	4,136.4	4,643.7
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<b>Total</b>	<b>17,329.9</b>	<b>19,619.5</b>	<b>21,262.1</b>	<b>21,140.7</b>	<b>23,230.9</b>	<b>24,885.3</b>

### Percent of Total

Retail Sales	49.3%	49.0%	51.3%	52.0%	51.3%	52.9%
Business & Occupation	19.0%	18.4%	17.7%	17.9%	17.8%	18.7%
Property	12.8%	12.5%	12.5%	12.4%	11.8%	10.5%
Use	3.6%	3.4%	3.7%	3.6%	3.5%	3.6%
Real Estate Excise	3.1%	3.8%	3.8%	4.1%	5.6%	4.9%
Public Utility	2.2%	2.1%	2.3%	2.5%	2.5%	2.5%
All Other	10.0%	10.9%	8.7%	7.6%	7.6%	7.0%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Retail Sales	12.5%	13.5%	0.8%	8.5%	10.5%
Business & Occupation	9.2%	4.7%	0.5%	9.1%	12.3%
Property	10.9%	8.1%	-1.5%	4.6%	-4.0%
Use	5.7%	17.8%	-3.4%	7.9%	10.1%
Real Estate Excise	40.1%	7.4%	8.9%	48.8%	-6.9%
Public Utility	7.1%	19.1%	5.8%	9.6%	6.8%
All Other	23.1%	-12.8%	-13.9%	9.8%	-1.2%
<b>Total</b>	<b>13.2%</b>	<b>8.4%</b>	<b>-0.6%</b>	<b>9.9%</b>	<b>7.1%</b>

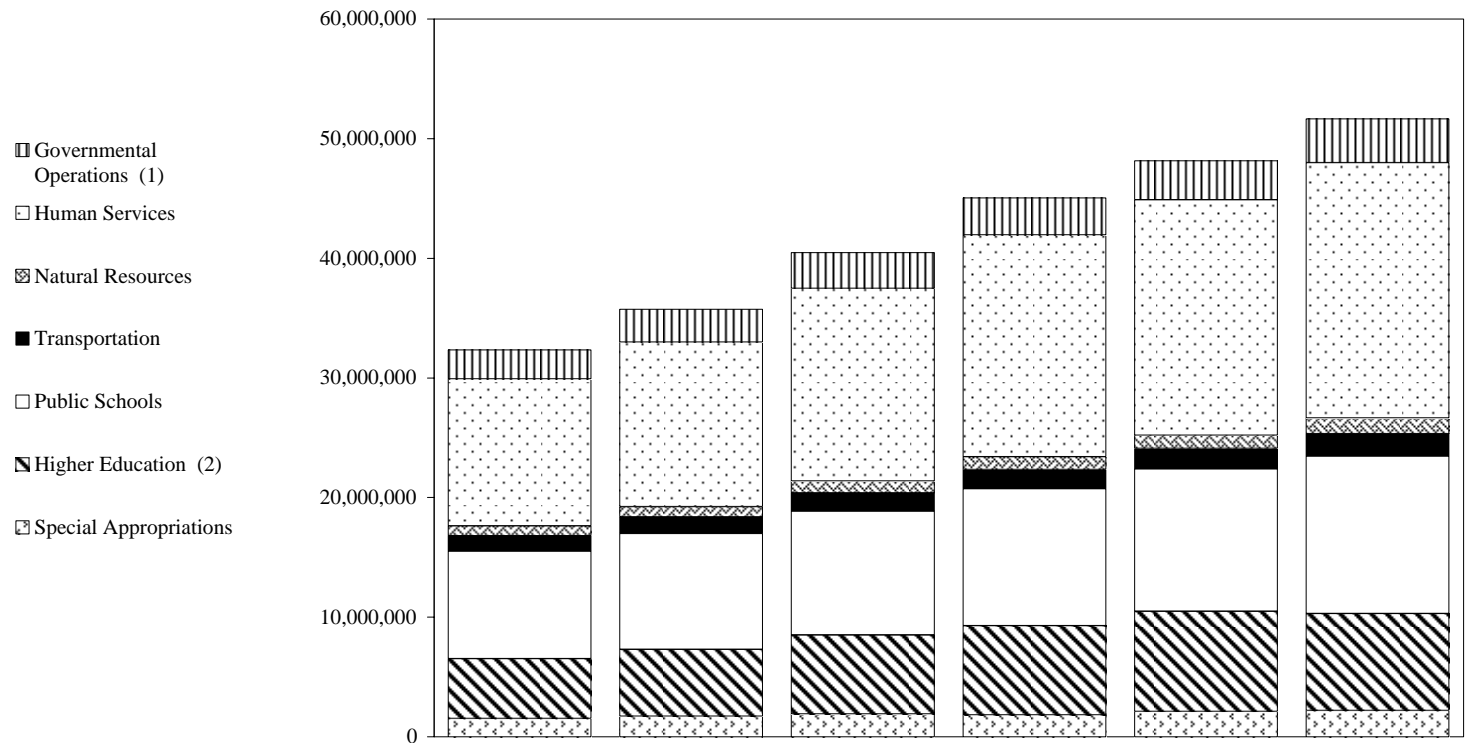
\* The state levy forecast reflects only the General Fund portion. The portion of the state levy that is transferred to the Student Achievement Account by Initiative 728 is excluded.

Note: Data for 2003-05 and 2005-07 reflect the March 2005 Revenue Forecast.

# Washington State Operating Budget

## Total All Funds

(Dollars in Thousands)



	1995-97	1997-99	1999-01	2001-03	2003-05 *	2005-07 ** Budget
Governmental Operations (1)	2,440,064	2,756,838	2,985,016	3,101,852	3,255,935	3,652,578
Human Services	12,287,704	13,733,527	16,107,653	18,548,993	19,693,800	21,370,163
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,088,013	1,298,068
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,725,141	1,880,988
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,888,856	13,147,661
Higher Education (2)	5,006,093	5,579,854	6,597,554	7,454,235	8,385,662	8,105,412
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,105,212	2,197,523
<b>Statewide Total</b>	<b>32,350,256</b>	<b>35,733,782</b>	<b>40,468,590</b>	<b>45,054,081</b>	<b>48,142,619</b>	<b>51,652,393</b>

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

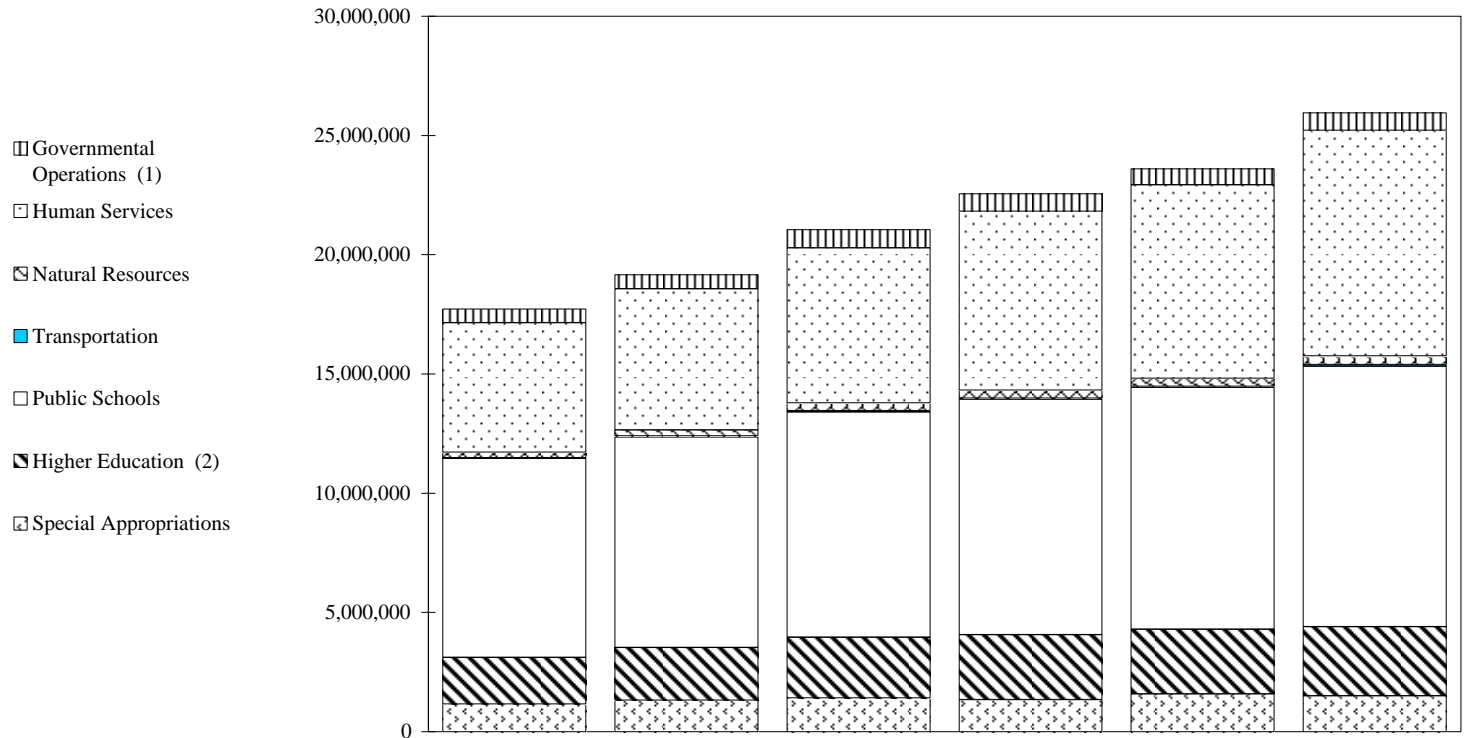
(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

\* The 2003-05 amounts represent the Phase I Actual Expenditures.

\*\* The 2005-07 budget includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2005 legislative session.

# Washington State Operating Budget General Fund-State

(Dollars in Thousands)



	1995-97	1997-99	1999-01	2001-03	2003-05 *	2005-07 ** Budget
Governmental Operations (1)	586,709	585,626	759,664	728,144	668,717	740,889
Human Services	5,435,453	5,921,886	6,512,449	7,499,556	8,112,394	9,458,768
Natural Resources	224,377	258,731	317,383	336,032	336,134	366,902
Transportation	29,586	40,995	55,953	41,656	48,867	70,464
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,139,158	10,914,763
Higher Education (2)	1,968,836	2,207,042	2,543,226	2,733,469	2,707,575	2,900,607
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,586,204	1,500,021
<b>Statewide Total</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,548,787</b>	<b>23,599,050</b>	<b>25,952,414</b>

(1) Includes Legislative, Judicial, Other Education, and Governmental Operations agencies.

(2) Includes the Community & Technical College System, Four Year Schools, the Higher Education Coordinating Board, and the Spokane Intercollegiate Research & Technical Institute.

\* The 2003-05 amounts represent the Phase I Actual Expenditures.

\*\* The 2005-07 budget includes all operating amounts enacted through the 2005 legislative session.

# Washington State Operating Budget

## Total All Funds

Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	106,005	117,110	142,713	136,361	134,305	148,103
Judicial	111,710	117,533	123,650	139,451	159,425	205,183
Governmental Operations	2,146,083	2,440,872	2,629,808	2,729,246	2,868,642	3,193,352
Dept of Social & Health Services	9,862,595	10,960,282	12,894,505	14,955,481	15,906,698	17,217,073
Other Human Services	2,425,110	2,773,245	3,213,149	3,593,513	3,787,102	4,153,090
Natural Resources	823,906	877,916	1,001,737	1,077,382	1,088,013	1,298,068
Transportation	1,280,548	1,369,977	1,506,018	1,592,577	1,725,141	1,880,988
Total Education	14,069,162	15,352,649	17,051,667	19,006,242	20,368,080	21,359,013
Public Schools	8,986,803	9,691,473	10,365,268	11,455,213	11,888,856	13,147,661
Higher Education	5,006,093	5,579,854	6,597,554	7,454,235	8,385,662	8,105,412
Other Education	76,266	81,322	88,845	96,794	93,562	105,940
Special Appropriations	1,525,138	1,724,197	1,905,343	1,823,828	2,105,212	2,197,523
<b>Statewide Total</b>	<b>32,350,256</b>	<b>35,733,782</b>	<b>40,468,590</b>	<b>45,054,081</b>	<b>48,142,619</b>	<b>51,652,393</b>

### Percent of Total

Legislative	0.3%	0.3%	0.4%	0.3%	0.3%	0.3%
Judicial	0.4%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	6.6%	6.8%	6.5%	6.1%	6.0%	6.2%
Dept of Social & Health Services	30.5%	30.7%	31.9%	33.2%	33.0%	33.3%
Other Human Services	7.5%	7.8%	7.9%	8.0%	7.9%	8.0%
Natural Resources	2.6%	2.5%	2.5%	2.4%	2.3%	2.5%
Transportation	4.0%	3.8%	3.7%	3.5%	3.6%	3.6%
Total Education	43.5%	43.0%	42.1%	42.2%	42.3%	41.4%
Public Schools	27.8%	27.1%	25.6%	25.4%	24.7%	25.5%
Higher Education	15.5%	15.6%	16.3%	16.6%	17.4%	15.7%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	4.7%	4.8%	4.7%	4.1%	4.4%	4.3%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

<b>Legislative</b>	<b>10.5%</b>	<b>21.9%</b>	<b>-4.5%</b>	<b>-1.5%</b>	<b>10.3%</b>
<b>Judicial</b>	<b>5.2%</b>	<b>5.2%</b>	<b>12.8%</b>	<b>14.3%</b>	<b>28.7%</b>
<b>Governmental Operations</b>	<b>13.7%</b>	<b>7.7%</b>	<b>3.8%</b>	<b>5.1%</b>	<b>11.3%</b>
<b>Dept of Social &amp; Health Services</b>	<b>11.1%</b>	<b>17.7%</b>	<b>16.0%</b>	<b>6.4%</b>	<b>8.2%</b>
<b>Other Human Services</b>	<b>14.4%</b>	<b>15.9%</b>	<b>11.8%</b>	<b>5.4%</b>	<b>9.7%</b>
<b>Natural Resources</b>	<b>6.6%</b>	<b>14.1%</b>	<b>7.6%</b>	<b>1.0%</b>	<b>19.3%</b>
<b>Transportation</b>	<b>7.0%</b>	<b>9.9%</b>	<b>5.8%</b>	<b>8.3%</b>	<b>9.0%</b>
<b>Total Education</b>	<b>9.1%</b>	<b>11.1%</b>	<b>11.5%</b>	<b>7.2%</b>	<b>4.9%</b>
Public Schools	<b>7.8%</b>	<b>7.0%</b>	<b>10.5%</b>	<b>3.8%</b>	<b>10.6%</b>
Higher Education	<b>11.5%</b>	<b>18.2%</b>	<b>13.0%</b>	<b>12.5%</b>	<b>-3.3%</b>
Other Education	<b>6.6%</b>	<b>9.3%</b>	<b>9.0%</b>	<b>-3.3%</b>	<b>13.2%</b>
<b>Special Appropriations</b>	<b>13.1%</b>	<b>10.5%</b>	<b>-4.3%</b>	<b>15.4%</b>	<b>4.4%</b>
<b>Statewide Total</b>	<b>10.5%</b>	<b>13.3%</b>	<b>11.3%</b>	<b>6.9%</b>	<b>7.3%</b>

\* Includes all operating amounts from both the Omnibus and Transportation Budgets enacted through the 2005 legislative session.

## Washington State Operating Budget General Fund-State

### Dollars in Thousands

	1995-97	1997-99	1999-01	2001-03	2003-05	Revised * 2005-07
Legislative	100,427	106,272	117,067	125,564	124,650	140,970
Judicial	55,879	60,118	66,848	75,397	79,796	95,869
Governmental Operations	397,431	383,575	536,602	484,503	425,099	460,076
Dept of Social & Health Services	4,535,769	4,886,482	5,363,639	6,225,860	6,681,880	7,883,928
Other Human Services	899,684	1,035,404	1,148,811	1,273,696	1,430,514	1,574,840
Natural Resources	224,377	258,731	317,383	336,032	336,134	366,902
Transportation	29,586	40,995	55,953	41,656	48,867	70,464
Total Education	10,337,304	11,066,540	12,029,471	12,648,429	12,885,905	13,859,344
Public Schools	8,335,497	8,823,837	9,447,098	9,872,280	10,139,158	10,914,763
Higher Education	1,968,836	2,207,042	2,543,226	2,733,469	2,707,575	2,900,607
Other Education	32,971	35,661	39,147	42,680	39,172	43,974
Special Appropriations	1,149,088	1,320,769	1,410,968	1,337,651	1,586,204	1,500,021
<b>Statewide Total</b>	<b>17,729,545</b>	<b>19,158,885</b>	<b>21,046,741</b>	<b>22,548,787</b>	<b>23,599,050</b>	<b>25,952,414</b>

### Percent of Total

Legislative	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Judicial	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Governmental Operations	2.2%	2.0%	2.6%	2.2%	1.8%	1.8%
Dept of Social & Health Services	25.6%	25.5%	25.5%	27.6%	28.3%	30.4%
Other Human Services	5.1%	5.4%	5.5%	5.7%	6.1%	6.1%
Natural Resources	1.3%	1.4%	1.5%	1.5%	1.4%	1.4%
Transportation	0.2%	0.2%	0.3%	0.2%	0.2%	0.3%
Total Education	58.3%	57.8%	57.2%	56.1%	54.6%	53.4%
Public Schools	47.0%	46.1%	44.9%	43.8%	43.0%	42.1%
Higher Education	11.1%	11.5%	12.1%	12.1%	11.5%	11.2%
Other Education	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Special Appropriations	6.5%	6.9%	6.7%	5.9%	6.7%	5.8%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Legislative	5.8%	10.2%	7.3%	-0.7%	13.1%
Judicial	7.6%	11.2%	12.8%	5.8%	20.1%
Governmental Operations	-3.5%	39.9%	-9.7%	-12.3%	8.2%
Dept of Social & Health Services	7.7%	9.8%	16.1%	7.3%	18.0%
Other Human Services	15.1%	11.0%	10.9%	12.3%	10.1%
Natural Resources	15.3%	22.7%	5.9%	0.0%	9.2%
Transportation	38.6%	36.5%	-25.6%	17.3%	44.2%
Total Education	7.1%	8.7%	5.2%	1.9%	7.6%
Public Schools	5.9%	7.1%	4.5%	2.7%	7.7%
Higher Education	12.1%	15.2%	7.5%	-1.0%	7.1%
Other Education	8.2%	9.8%	9.0%	-8.2%	12.3%
Special Appropriations	14.9%	6.8%	-5.2%	18.6%	-5.4%
<b>Statewide Total</b>	<b>8.1%</b>	<b>9.9%</b>	<b>7.1%</b>	<b>4.7%</b>	<b>10.0%</b>

\* Includes all operating appropriations enacted through the 2005 legislative session.

## Washington State Operating Budget Annual FTE Staff

	1995-97	1997-99	1999-01	2001-03	Exp Auth * 2003-05	Budget * 2005-07
Legislative	793.8	819.1	839.6	839.3	817.7	835.4
Judicial	513.2	536.6	557.0	575.9	572.3	596.1
Governmental Operations	6,952.2	7,045.2	7,247.4	7,377.7	7,640.8	7,895.5
Dept of Social & Health Services	16,842.3	17,788.2	18,286.7	17,845.1	17,787.0	17,984.2
Other Human Services	13,057.9	13,438.4	14,335.6	15,048.6	15,318.2	15,338.0
Natural Resources	5,794.4	5,717.5	5,881.9	6,101.5	6,066.8	5,876.7
Transportation	7,525.9	7,686.0	7,878.7	7,974.9	8,010.0	8,311.4
Total Education	38,538.3	40,733.6	43,178.9	45,355.1	46,830.4	46,699.1
Public Schools	260.7	271.8	293.8	316.0	345.4	280.6
Higher Education	37,992.3	40,158.0	42,587.5	44,723.1	46,185.9	46,082.9
Other Education	285.3	303.9	297.7	316.1	299.1	335.6
<b>Statewide Total</b>	<b>90,017.7</b>	<b>93,764.4</b>	<b>98,205.6</b>	<b>101,118.0</b>	<b>103,043.1</b>	<b>103,536.2</b>

### Percent of Total

Legislative	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Judicial	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Governmental Operations	7.7%	7.5%	7.4%	7.3%	7.4%	7.6%
Dept of Social & Health Services	18.7%	19.0%	18.6%	17.7%	17.3%	17.4%
Other Human Services	14.5%	14.3%	14.6%	14.9%	14.9%	14.8%
Natural Resources	6.4%	6.1%	6.0%	6.0%	5.9%	5.7%
Transportation	8.4%	8.2%	8.0%	7.9%	7.8%	8.0%
Total Education	42.8%	43.4%	44.0%	44.9%	45.5%	45.1%
Public Schools	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Higher Education	42.2%	42.8%	43.4%	44.2%	44.8%	44.5%
Other Education	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
<b>Statewide Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Percent Change from Prior Biennium

Legislative	3.2%	2.5%	0.0%	-2.6%	2.2%
Judicial	4.6%	3.8%	3.4%	-0.6%	4.2%
Governmental Operations	1.3%	2.9%	1.8%	3.6%	3.3%
Dept of Social & Health Services	5.6%	2.8%	-2.4%	-0.3%	1.1%
Other Human Services	2.9%	6.7%	5.0%	1.8%	0.1%
Natural Resources	-1.3%	2.9%	3.7%	-0.6%	-3.1%
Transportation	2.1%	2.5%	1.2%	0.4%	3.8%
Total Education	5.7%	6.0%	5.0%	3.3%	-0.3%
Public Schools	4.2%	8.1%	7.6%	9.3%	-18.8%
Higher Education	5.7%	6.1%	5.0%	3.3%	-0.2%
Other Education	6.5%	-2.0%	6.2%	-5.4%	12.2%
<b>Statewide Total</b>	<b>4.2%</b>	<b>4.7%</b>	<b>3.0%</b>	<b>1.9%</b>	<b>0.5%</b>

\* Includes all legislative operating FTEs authorized through the 2005 legislative session.

Note: Does not include Capital FTEs.